

**Montana Department of Justice**

MVD

DP 1206 revised 1/21/11

**Justification**EXHIBIT 1DATE 1-27-2011

HB \_\_\_\_\_

The Motor Vehicle Division (MVD) requests base budget adjustments of \$238,782 in FY 2012 and \$241,378 in 2013 of general fund and \$159,188 and \$160,918 of state special revenue. This request is for the installation of and network connections for point of sale printers in 56 county treasurer's offices; annual contractual rent increases; increase in mailing costs; overtime for division personnel providing driver licensing examination services; 0.75 FTE for a license permit technician and associated operating costs to manage workload increases in the area of records and driver control; and replacement of one vehicle each year of the biennium.

		2nd M account Fund	FY 2012	FY 2013	2013 Biennium
FTE =>			0.75	0.75	
<b>Personal Services<sup>3</sup></b>					
0.75/434313/License Permit Technician/Band 3			\$ 35,597	\$ 35,597	
Overtime			\$ 5,000	\$ 5,000	
<b>Personal Services Totals<sup>4</sup>:</b>	<b>61</b>		<b>\$ 40,597</b>	<b>\$ 40,597</b>	<b>\$ 81,193</b>
<b>Operating Expenses</b>					
Office Package (\$1,600 <sup>2</sup> * 1)	OTO	62238	\$ 1,600	\$ -	
Computer Package (\$1,500 <sup>2</sup> * 1)	OTO	62245	\$ 1,500	\$ -	
Printer (\$500 * 1)	OTO	62245	\$ 500	\$ -	
Data Network Jacks Installation (\$500 <sup>5</sup> )	OTO	62382	\$ 500	\$ -	
Phone-desk speaker and 3 min voice-mail ((\$25 <sup>6</sup> * 12 mo) * 1)		62380	\$ 300	\$ 300	
Data Network Fees & e-mail mailbox ((\$80 <sup>5</sup> * 12 mo) * 1)		62382	\$ 960	\$ 960	
Computer Processing-Non DOA		62173	\$ 2,000	\$ 2,000	
Printer - County Treasurer's Office (\$915 * 47)	OTO	62245	\$ 43,005		
Data Network Jacks Installation (\$500 * 47)	OTO	62382	\$ 23,500		
Postage & Mailing - contract		62102	\$ 22,163	\$ 101,437	
Data Network monthly connection fees (\$73 * 12 (90+70+37+47))		62382	\$ 213,744	\$ 213,744	
Rent-Non Dept of Admin		62528	\$ 41,907	\$ 57,593	
Reduction due to SB 81		62102	\$ (14,306)	\$ (34,335)	
<b>Operating Expenses Total:</b>			<b>\$ 337,373</b>	<b>\$ 341,699</b>	<b>\$ 679,072</b>
<b>Equipment Expenses (unit cost \$5,000 &amp; over)</b>					
1 vehicle each year	OTO	63103	\$ 20,000	\$ 20,000	
<b>Equipment Expenses Total:</b>			<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 40,000</b>
<b>Grant Expenses</b>					
		66		\$ -	
<b>Grant Expenses Total:</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grant Expenses</b>					
		67		\$ -	
<b>Grant Expenses Total:</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Costs =&gt;</b>			<b>\$ 397,970</b>	<b>\$ 402,296</b>	<b>\$ 800,265</b>
<b>Funding</b>					
		%	FY 2012	FY 2013	2013 Biennium
General fund - 01100		60%	\$ 238,782	\$ 241,378	\$ 480,160
State Special - 02422		40%	\$ 159,188	\$ 160,918	\$ 320,106
<b>Total Funding =&gt;</b>			<b>\$ 397,970</b>	<b>\$ 402,296</b>	<b>\$ 800,266</b>

<sup>2</sup> OBPP's approved allowances<sup>3</sup> Use Market Survey Tab for PS-FTE/Job Code/Title/Band. Positions budget at entry for Pay Plan 20 job code. Entry for Pay Plan 20 is 80% of the market rate. FY 13 hours 2080, FY 11, 12, 14, & 15 hours 2088<sup>5</sup> Select the appropriate rates from the DOA ITSD rates tab<sup>6</sup> Base on agency historical costs

Shaded Section Added by LFD Staff

Total OTO

		90,605	20,000	
60%	\$	54,363	\$ 12,000	\$ 66,363
40%	\$	36,242	\$ 8,000	\$ 44,242
	<b>\$</b>	<b>90,605</b>	<b>\$ 20,000</b>	<b>\$ 110,605</b>

DP can be found on page D-69